

MLPA		
	Description	Total
Personal Services		
	35 new PYs and funding for 2.75 existing	\$2,700,000
Operating Expenses		
	General Expense (office supplies, travel, ect.)	\$566,000
	Upgrades to the Department forensics lab to establish protocols for genetic testing for enforcement and restoration activities	\$250,000
	Replacement of Department aircraft for survey work and enforcement activities	\$350,000
	Purchase of Marine vessels to be used for stock assessments and monitoring of MPA sites	\$400,000
	Contract for additional monitoring of MPA sites	\$150,000
Indirect Costs		
		\$949,000
	Subtotal	\$5,365,000
MLMA		
Personal Services		
	10 new PYs	\$675,000
Operating Expenses		
	General Expense (office supplies, travel, ect.)	\$145,000
	Upgrades to the Department forensics lab to establish protocols for genetic testing for enforcement and restoration activities	\$250,000
	Replacement of Department aircraft for survey work and enforcement activities	\$350,000
	Abalone Group facilitation of meeting contract	\$50,000
	Contract for additional data collection	\$150,000
Indirect Costs		
		\$365,000
	Subtotal	\$1,985,000
Total MLPA and MLMA		
		\$7,350,000
BOTTOM TRAWL		
Personal Services		
	10 new PYs	\$712,000
Operating Expenses		
	General Expense (office supplies, travel, ect.)	\$145,000
	Three year contract for stock assessment for halibut, pink shrimp, and two other speices of prawns	\$350,000
	Additional marine vessel for focusing on bottom trawl speicies	\$140,000
Indirect Costs		
		\$303,000
	Subtotal	\$1,650,000
Grand Total		
		\$9,000,000